

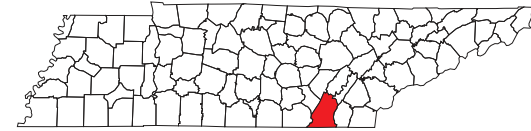
HAMILTON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$1,357,066,727

7% change
from FY 16-17



Total State Shared Taxes - A

\$74,165,188 **5% change**

Business & Economic Development - B

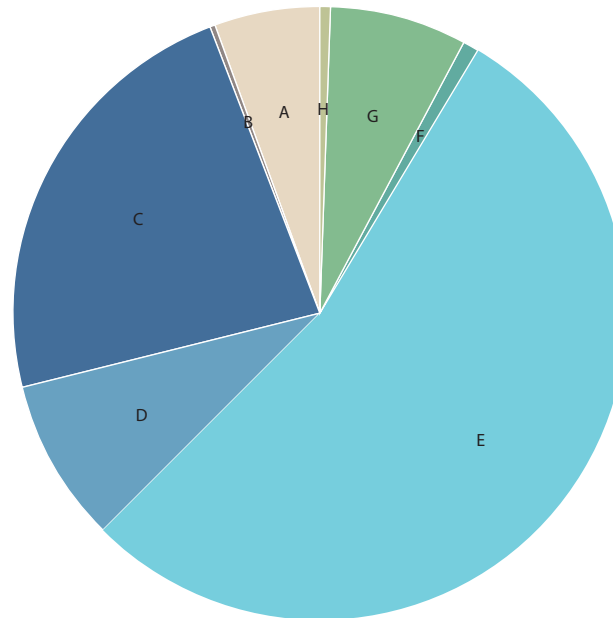
\$2,285,581 **-63% change**

Education - C

\$312,481,208 **5% change**

General Government - D

\$117,178,851 **5% change**



Health & Social Services - E

\$732,244,486 **6% change**

Law, Safety, & Correction - F

\$10,452,105 **20% change**

Resources & Regulation - G

\$99,211,507 **33% change**

Transportation - H

\$9,047,801 **152% change**

State Shared Taxes County of **Hamilton**

| 2017-18 Tax Collections | Chattanooga | Collegedale | East Ridge | Lakesite | Lookout Mountain | Red Bank | Ridgeside | Signal Mountain | Soddy-Daisy | Walden | Chattanooga Aquarium | Chattanooga Zoo | Hamilton County | Total |
|-----------------------------|---------------------|--------------------|--------------------|------------------|------------------|--------------------|-----------------|--------------------|--------------------|------------------|----------------------|-----------------|---------------------|---------------------|
| Alcoholic Beverage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$478,196 | \$478,196 |
| Beer | \$78,222 | \$3,864 | \$9,787 | \$852 | \$855 | \$5,435 | \$182 | \$3,901 | \$5,931 | \$885 | \$0 | \$0 | \$17,839 | \$127,754 |
| Business | \$6,446,400 | \$190,802 | \$241,157 | \$38,184 | \$11,076 | \$94,115 | \$0 | \$41,718 | \$159,505 | \$0 | \$0 | \$0 | \$7,414,878 | \$14,637,834 |
| Excise | \$655,272 | \$2,318 | \$3,787 | \$0 | \$2,701 | \$0 | \$0 | \$11,244 | \$7,491 | \$0 | \$0 | \$0 | \$909,367 | \$1,592,180 |
| Fantasy Sports Tax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,401 | \$3,401 |
| Gas & Motor Fuel | \$5,779,875 | \$285,488 | \$723,165 | \$62,944 | \$63,151 | \$401,621 | \$13,444 | \$288,280 | \$438,263 | \$65,426 | \$0 | \$0 | \$5,383,050 | \$13,504,706 |
| Income Tax | \$3,103,337 | \$140,226 | \$55,473 | \$11,918 | \$693,307 | \$27,658 | \$30,150 | \$555,096 | \$61,641 | \$382,854 | \$0 | \$0 | \$1,163,898 | \$6,225,557 |
| Insurance Verification | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$620 | \$620 |
| Mixed Drink | \$3,287,278 | \$9,417 | \$31,297 | \$4,220 | \$7,056 | \$5,062 | \$0 | \$29,017 | \$18,854 | \$0 | \$0 | \$0 | \$49,563 | \$3,441,762 |
| Sales | \$14,192,566 | \$701,020 | \$1,775,742 | \$154,560 | \$155,067 | \$986,185 | \$33,011 | \$707,876 | \$1,076,161 | \$160,654 | \$0 | \$0 | \$53,019 | \$19,995,862 |
| Telecom Providers | \$252,059 | \$5,015 | \$4,727 | \$82 | \$1,213 | \$9,526 | \$168 | \$4,667 | \$7,005 | \$207 | \$0 | \$0 | \$489,551 | \$774,221 |
| Tire Tax - County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$274,579 | \$274,579 |
| Tourist Develop Zone- Sales | \$4,421,397 | \$0 | \$2,207,077 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,628,475 |
| TVA Replacement | \$1,944,355 | \$93,914 | \$237,891 | \$20,706 | \$20,774 | \$132,116 | \$4,422 | \$94,832 | \$144,170 | \$21,522 | \$0 | \$0 | \$3,458,866 | \$6,173,569 |
| Zoos and Aquariums | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$251,626 | \$54,847 | \$0 | \$306,473 |
| Total | \$40,160,761 | \$1,432,064 | \$5,290,103 | \$293,465 | \$955,200 | \$1,661,718 | \$81,376 | \$1,736,631 | \$1,919,021 | \$631,549 | \$251,626 | \$54,847 | \$19,696,828 | \$74,165,188 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Hamilton County
FY17-18

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$36,284 | \$0 | \$36,284 |
| Agricultural Resources Conservation Fund | \$31,770 | \$0 | \$31,770 |
| Fairs | \$1,311 | \$0 | \$1,311 |
| Volunteer Fire Department Grants | \$0 | \$0 | \$0 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$7,850,700 | \$4,074,000 | \$14,028,700 | \$25,953,400 | 1,656 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$544,921 | \$633,001 | \$0 | \$1,177,921 | 270 |
| Independent Living | \$50,800 | \$195,500 | \$0 | \$246,300 | 57 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$5,532,098 | \$0 | \$5,532,098 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 162 |
| Firefighter Supplements | \$291,000 | \$0 | \$291,000 | 485 |
| Police Pay Supplements (POST) | \$443,400 | \$0 | \$443,400 | 739 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 24 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$21,140 | \$355,600 | \$376,740 | 58,997 | 533 |
| OPTIONS | \$550,193 | \$0 | \$550,193 | - | 140 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$97,182 | \$97,182 | - | 9,159 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$20,000 | \$0 | \$20,000 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2017 |
|---|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$1,594,443 | \$0 | \$0 |
| County Debt and Debt per Capita FY 2017 | \$0 | \$295,419,538 | \$878 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$5,382,300 | \$0 | \$5,382,300 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$2,802,800 | \$0 | \$2,802,800 |

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$120,552 | \$0 | \$120,552 |
| FastTrack Infrastructure and Development | \$1,250,000 | \$0 | \$1,250,000 |
| FastTrack Training | \$799,163 | \$0 | \$799,163 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|---------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$504,599 | \$1,238,834 | \$1,743,433 | 1,317 | - |
| K-12 Programs | \$156,942,887 | \$45,833,585 | \$202,776,472 | 43,309 | 2,846 |
| Pre-Kindergarten Programs | \$2,775,203 | \$0 | \$2,775,203 | 690 | - |

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|--------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$593,405 | \$140,312 | \$733,717 | - |
| Historical Commission Grants | \$0 | \$54,000 | \$54,000 | - |
| Natural Areas | \$42,919 | \$2,911 | \$45,830 | 7,243 |
| State Parks | \$4,161,296 | \$0 | \$4,161,296 | 15,360 |

Historical Commission Grants Recipient Name(s): District preservation planner

Natural Areas Name(s): Falling Water Falls, North Chickamauga Creek Gorge

State Parks Name(s): Harrison Bay, Booker T. Washington, Cumberland Trail

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$0 | \$1,483,373 | \$1,483,373 | 7 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Other Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Children's Special Services (CSS) | \$158,123 | \$74,475 | \$0 | \$0 | \$0 | \$232,598 | 185 |
| Faith Based Clinics (Safety Net) | \$877,391 | \$0 | \$0 | \$0 | \$0 | \$877,391 | - |
| Federally Qualified Health Clinics (FQHC) | \$184,088 | \$0 | \$0 | \$0 | \$0 | \$184,088 | - |
| Healthier Beginning Programs | \$0 | \$549,291 | \$0 | \$0 | \$0 | \$549,291 | 92 |
| Healthy Start | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$202,809 | \$0 | \$202,809 | 182 |
| Project Diabetes | \$13,477 | \$0 | \$0 | \$0 | \$0 | \$13,477 | 1,648 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$64,252 | \$80,952 | \$0 | \$0 | \$8,143 | \$153,347 | 275 |
| Tobacco Settlement Funds | \$55,998 | \$0 | \$0 | \$0 | \$0 | \$55,998 | 20 |
| Women, Infant, Children (WIC) | \$0 | \$4,731,856 | \$1,841,100 | \$0 | \$0 | \$6,572,956 | 13,938 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--------------------------------|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 3,235 | \$1,566 | 3,872 | \$14,735,503 |
| Colleges of Applied Technology | \$4,271,900 | \$0 | \$4,271,900 | 1 | 52 | 638 | - | \$0 | - | \$0 |
| Community Colleges | \$31,303,062 | \$0 | \$31,303,062 | 2 | 616 | 5,279 | - | \$0 | - | \$0 |
| Universities | \$54,875,636 | \$0 | \$54,875,636 | 1 | 1,191 | 6,017 | - | \$0 | - | \$0 |

Colleges of Applied Technology Main Campus Name(s): TCAT at Chattanooga

Community Colleges Main Campus Name(s): Chattanooga State Community College

Universities Main Campus Name(s): UT Chattanooga

HUMAN RESOURCES

| Category | Positions |
|-------------------------------------|-----------|
| State Employment Positions Assigned | 1,746 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|-----------|
| Child and Adult Care Food Program (meals) | \$0 | \$3,114,099 | \$3,114,099 | \$0 | 2,405,165 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$6,890,646 | 2,718 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$31,845,094 | 22,164 |
| Families First Cash Assistance | \$704,254 | \$1,686,560 | \$2,390,814 | \$0 | 31,658 |
| Summer Food Service Program (meals) | \$0 | \$463,791 | \$463,791 | \$0 | 295,880 |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$75,642,987 | \$75,642,987 | \$0 | 590,707 |
| Vocational Rehabilitation (Direct Client Services) | \$131,686 | \$486,558 | \$618,244 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|----------------------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$379,123 | \$0 | \$379,123 | - | 183 |
| Regional Offices | \$15,074 | \$738,635 | \$753,709 | East Region- Head Quarters | - |
| Seating and Positioning | \$0 | \$0 | \$0 | East Region | - |
| State Funded Wrap-Around - Support Services | \$110,484 | \$0 | \$110,484 | - | 44 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims | Diplomas Earned |
|---------------------------------|--------------------|----------------------|--------------------|--------|--------|-----------------|
| Adult Education | \$24,797 | \$74,390 | \$99,187 | 1,144 | - | 217 |
| Unemployment Insurance Benefits | \$10,897,891 | \$226,485 | \$11,124,376 | - | - | - |
| Workers Compensation | \$855,128 | \$0 | \$855,128 | - | 6,155 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$5,851,239 | 325 | \$89,785,052 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$928,197 | \$0 | \$0 | \$928,197 | 1,570 |
| Crisis Services Continuum | \$440,165 | \$0 | \$0 | \$440,165 | 4,308 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$1,368,362 | 5,878 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$13,117,596 | 803 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$2,251,087 | 1,199 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$207,763 | \$207,763 | - | - | - | - | - | - |
| Readiness Centers | \$249,344 | \$1,187,963 | \$1,437,307 | 1 | 10 | 61 | 372 | 32 | 475 |

SAFETY AND HOMELAND SECURITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Service Centers | Driver License Holders | Handgun Permit Holders | Citations |
|---|--------------------|----------------------|--------------------|-----------------|------------------------|------------------------|-----------|
| Driver License Holders | \$0 | \$0 | \$0 | 2 | 287,346 | - | - |
| Handgun Permit Holders | \$0 | \$0 | \$0 | - | - | 29,242 | - |
| Highway Safety Grants | \$0 | \$621,935 | \$621,935 | - | - | - | - |
| Traffic Citations Issued by Highway Patrol Officers | \$0 | \$0 | \$0 | - | - | - | 10,080 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$0 | \$0 | \$0 |
| Help America Vote Grants | \$0 | \$0 | \$0 |
| Library Construction | \$0 | \$0 | \$0 |
| Library Grants | \$45,500 | \$10,280 | \$55,780 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$119,659 | \$0 | \$119,659 | 8 |
| Adults on TennCare | \$77,732,776 | \$148,267,446 | \$226,000,222 | 25,872 |
| Children on TennCare | \$54,563,242 | \$104,073,891 | \$158,637,133 | 35,606 |
| CHOICES Enrollees | \$29,231,938 | \$55,756,980 | \$84,988,918 | 1,633 |
| Cover Kids | \$90,803 | \$8,316,844 | \$8,407,647 | 3,278 |
| Cover RX | \$481,559 | \$0 | \$481,559 | 3,022 |
| Intellectual and Developmental Disabilities Waivers | \$15,371,463 | \$29,319,517 | \$44,690,980 | 511 |
| Supplemental Hospital Payments | \$13,459,182 | \$49,165,012 | \$62,624,194 | 12 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$386,850 | \$70,092 | \$456,942 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2017 | \$199,077 | \$75,178,939 | \$75,378,016 | 38 | 5,503 | 5,541 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$46,501 | \$0 | \$46,501 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$4,945,202 | \$0 | \$4,945,202 | - | 2 |
| Bridge Grant Program | \$76,400 | \$0 | \$76,400 | - | - |
| State Aid Road Program | \$1,650,000 | \$0 | \$1,650,000 | - | - |
| State-Maintained Highways | \$2,376,199 | \$0 | \$2,376,199 | 256 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$114,045,255 | \$0 | \$114,045,255 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$95,955 | \$92,698,000 | \$92,793,955 | 23,274 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting License Holders | Fishing License Holders | Watercraft Registration Holders |
|---|--------------------|----------------------|--------------------|-------------------------|-------------------------|---------------------------------|
| Grants (for operations and research) | \$4,019 | \$27,798 | \$31,817 | - | - | - |
| License Holders | \$0 | \$0 | \$0 | 17,861 | 20,596 | 5,724 |
| Payments In Lieu of Taxes for Land Holdings | \$4,700 | \$0 | \$4,700 | - | - | - |

Wildlife Management Areas Acres: 7,753

Wildlife Management Areas Name(s): Poe Branch Wetland, North Chickamauga Creek WMA, Prentice Cooper WMA, Cummings Cove, Amnicola Marsh, Enterprise South, Boat Access sites